

Project and Expenditure List

Projects:

- Crime Fighting Technology
- Street Maintenance and Repair Program
- Renovation of Public Works Office Space and Storage Bay Renovation
- Chevy Chase Open Space Development (Wohlfarth Property)
- Wisconsin Avenue Sidewalk Extension
- Village-wide Sidewalk Replacement Program
- Village-wide Proactive Sidewalk Trip Hazard Repairs
- Village-wide Streetlight Upgrade Project

Expenditures by Department:

- Administration/Capital Contracts
 - Village Computer Server Replacements
 - Digital Archiving System
 - Copier/Scanner/Fax
- Police
 - Equipment:
 - Bullet Proof Vests
 - Mobile Data Terminals
 - Police Radios
 - Vehicles
 - Hybrid Surveillance Vehicle
 - Police Cruiser Replacement
- Public Works
 - Equipment
 - Snow Plows
 - Salt Spreaders
 - Liquid Chemical Tank
 - Leaf Vacuums
 - Water Tank
 - Vehicles:
 - Pick-up Trucks
 - Medium-duty Dump Trucks
 - Rear-load trash/yard Waste Truck
 - Front-end Loader/Tractor

Project and Expenditure Summary
-Period beginning FY2012-

Projects:

	Estimated Duration	Estimated Cost	Funding Source	Estimated Construction Ready Date
Street Maintenance and Repair Program	Ongoing	FY2012 -\$181,000 FY2013 - \$403,000 Thereafter - \$101,000/year	SS	Ongoing
Village-wide Proactive Sidewalk Trip Hazard Repairs	Ongoing	\$5,500 -\$15,000/year	SS	Ongoing
Public Works Office and Storage Bay Renovation	2 years	\$112,000	TB	FY2011 – FY2013
Chevy Chase Open Space Development (Wohlfarth Property)	6 years	\$43,750	TB	FY2012 – FY2017
Village-wide Sidewalk Replacement Program	4 years	\$2,094,000	SS	FY2012 - FY2015
Wisconsin Avenue Sidewalk Extension	2 years	\$320,000	SS	FY2012 - FY2013
Village-wide Streetlight Upgrade Project	4 years	842,000	SS	FY2012, FY2014 – FY2017
Crime Fighting Technology	Ongoing	\$56,000	SS	FY2012 - FY2013

Expenditures:

	Estimated Purchase Date	Estimated Cost	Funding Source
Administration/Capital Contracts			
<i>Equipment:</i>			
Digital Archiving System	FY2012 - FY2017	FY2012 - \$30,000/year Thereafter - \$5,000/year	TB/SS
Computer Server	FY2013	\$5,000	TB/SS
Copier/Scanner/Fax Machine	Beyond FY2017	\$15,000	TB/SS
Police/Communications			
<i>Equipment:</i>			
Police Radios	FY2012 – FY2013	\$117,000	SS/Grant
Bullet Proof Vests	FY2013 – FY2016	\$5,400	SS/Grant
Mobile Data Terminals	FY2013 – FY2016	\$15,200	SS
<i>Vehicles:</i>			
Police Cruiser Replacement	FY2013, FY2016 – FY2017	\$42,000/ea	SS
Hybrid Surveillance Vehicle	Beyond FY2017	\$28,000	SS
Public Works			
<i>Equipment:</i>			
Snow Plows	FY2013 – FY2015	\$4,000/ea	TB/SS
Salt Spreaders	FY2013 – FY2015	\$6,000/ea	TB/SS
Liquid Chemical Tank	FY2014	\$8,000	TB
Leaf Vacuums	FY2013, FY2016	\$17,000/ea	TB
Water Tank	FY2013	\$8,000	TB
<i>Vehicles:</i>			
Pick-up Trucks	FY2013 – FY2015	\$4,000/ea	TB
Medium-duty Dump Trucks	FY2016 – FY2017	\$142,000	TB
Rear-load trash/yard waste Truck	Beyond FY2017	\$115,000	TB
Front-end loader/tractor	FY2016	\$29,000	TB

Note:

SS=SafeSpeed Budget

TB = Tax-based Budget